

048 - DETENTION RELEASE

Operational Summary

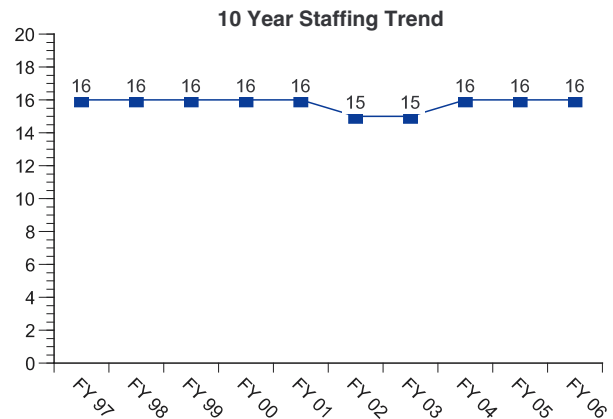
Mission:

Provides pretrial release services for persons charged with felonies. Officers ensure that bail information is available at the time of arraignment and/or make recommendations to the judges as to whether a person should be released on their own recognizance. Detention Release Officers handle on-call magistrate requests and domestic violence matters 24 hours a day.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	1,369,937
Total Recommended FY 2005-2006	1,512,200
Percent of County General Fund:	0.05%
Total Employees:	16.00

Ten Year Staffing Trend:



Budget Summary

Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ At 6/30/05	Recommended	Projected Amount	Percent
Total Positions	-	16	16	16	0	0.00
Total Requirements	1,358,539	1,476,253	1,369,937	1,512,200	142,263	10.38
Net County Cost	1,358,539	1,476,253	1,369,937	1,512,200	142,263	10.38

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Detention Release in the Appendix on page 514

Budget Units Under Agency Control:

No.	Agency Name	Detention Release
048	Detention Release	1,512,200
	Total	1,512,200

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Summary of Proposed Budget by Revenue and Expense Category:

	FY 2003-2004		FY 2004-2005	FY 2004-2005	Change from FY 2004-2005		
		Budget		Projected ⁽¹⁾	FY 2005-2006	Projected	
Revenues/Appropriations	Actual	As of 3/31/05	As of 6/30/05	Recommended	Amount	Percent	
Salaries & Benefits	\$ 1,332,933	\$ 1,440,770	\$ 1,337,904	\$ 1,467,599	\$ 129,695	9.69%	
Services & Supplies	25,606	35,483	32,033	44,601	12,568	39.23	
Total Requirements	1,358,539	1,476,253	1,369,937	1,512,200	142,263	10.38	
Net County Cost	\$ 1,358,539	\$ 1,476,253	\$ 1,369,937	\$ 1,512,200	\$ 142,263	10.38%	

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).